

2003-05 Performance Progress Report

For Quarter Ending 3/31/2004

Agency 107

Washington State Health Care Authority

Mission

The Health Care Authority's mission is to provide access to quality, affordable health care coverage.

Goal To maintain access to quality and affordable health insurance coverage for the state's uninsured residents through the Basic Health program (BH). This strategy also includes ensuring access for traditionally underserved groups such as ethnic and racial minorities; prompt customer service; and prudent and effective use of state resources.

Performance Measure Average monthly enrollment in subsidized Basic Health Plan.*

* Excludes BHP Plus members, Homecare workers, and S-Medical. (pregnant women) members. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	113,834	105,900	100,310	100,000	100,000	100,000	100,000	100,000
Actual	111,266	103,064	99,656					
Date Measured	9/30/2003	12/31/2003	3/31/2004					

Performance Measure Percent of Basic Health clients recertified to confirm membership eligibility.

* This measure contributes most to POG 4: Improve the health of Washington citizens.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				100%				100%
Actual								
Date Measured								

Goal To promote and assure access to primary health care services for the underinsured, uninsured, and special populations with unique barriers to health care. Primary care services include both medical and dental prevention and illness care. Services are provided in an appropriate cultural setting by community clinics.

Performance Measure Number of customers served through clinics with Community Health Services grant funds.

* Figures are based on a rolling 3-year average because they are collected on a calendar year basis. This method gives the most credible figures on a fiscal year basis. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				152,000				155,276
Actual								
Date Measured								

2003-05 Performance Progress Report

For Quarter Ending 3/31/2004

Agency 107

Washington State Health Care Authority

Performance Measure

Number of Community Health Clinics with onsite monitoring to assess accuracy of clinic information as reported for funding and eligibility.

* Community Health Clinics offer medical and dental services to low-income clients. This measure contributes most to POG 4: Improve the health of Washington citizens.

	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				15				15
Actual								
Date Measured								

Goal

To assure access to quality and affordable health care coverage for public employees and retirees through a variety of choices of health care options, including a full freedom of choice preferred provider plan (the Uniform Medical Plan (UMP)). These health care offerings are delivered through the Public Employees Benefits Board (PEBB) program.

Performance Measure

Average premium increase from prior calendar year for all PEBB non-Medicare members.

* Estimates are from 03-05 budget assumptions. This measure contributes most to POG 4: Improve the health of Washington citizens.

	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome Estimate			13.8%				15.3%	
Actual			10.5%					
Date Measured			3/31/2004					

Goal

Provide responsive, accessible service and information through prompt and accurate interactions with customers, community clinics, providers, and the general public.

Performance Measure

Increase percentage of Basic Health & PEBB customer service telephone calls answered within 5 minutes.

* Call volume is expected to be particularly high in fall 2004 due to changes in the Basic Health Plan and to PEBB service areas. This measure contributes most to POG 4: Improve the health of Washington citizens.

	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome Estimate				60%				70%
Actual								
Date Measured								

Goal

To provide low income seniors access to lower cost prescription drugs by establishing a Senior Prescription Drug Discount Program (and a Pharmacy Connection Program).

2003-05 Performance Progress Report

For Quarter Ending 3/31/2004

Agency 107

Washington State Health Care Authority

Performance Measure

Average monthly enrollment in Senior Prescription Drug Discount Program.

* The drug discount program is expected to be implemented in July 2004. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate					9,000	9,000	9,000	9,000
Actual								
Date Measured								